

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION [Project No. 24-503-05]

PROJECT SCOPE/DESCRIPTION: This project contains the following:

Paratransit Buses – Purchase four buses in FY 2004, four buses in FY 2005, three buses in FY 2006, three buses in FY 2007, three buses in FY 2008 and 10 buses in FY 2009-2011. Purchase two small cutaway buses in FY 2007.

SR 24 and SR 54 Areas, Transit Improvements – Studies and recommended improvements have been completed in these high-growth areas in Sussex County. The recommended roadway improvements are listed and delineated in the Sussex County road section of this document. The effectiveness of those recommendations is partially dependent on the expansion of transit services. Delaware Transit Corporation (DTC) is currently in the process of best identifying how those recommendations can be implemented. The operational expenses will also be part of this program to allow it to begin as a pilot. If it is successful, the operating expenses will be transferred to the Operating Budget.

30' Low Floor Buses – Purchase five low floor buses in FY 2005 and four buses in FY 2007, which will be used in the SR 24 and SR 54 areas.

PROJECT JUSTIFICATION:

Paratransit Buses - The purchase of these paratransit vehicles will meet the projected demands based on census information.

SR 24 and SR 54 Areas – Studies have shown a need for expansion of transit service in these areas due to rapidly growing population.

County:	Sussex
Municipality:	
Funding Program:	Transit System – Vehicles
Functional Category:	Expansion
Representative District:	
Senatorial District:	

Paratransit Bus



TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Expansion		\$ 7,310.7						
Prior Years	State			\$ 1,068.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,068.2
	Federal			\$ 282.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 282.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 7,310.7	\$ 1,951.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3,019.8
	Federal			\$ 317.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 599.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 335.8				\$ 3,355.6
	Federal			\$ 0.0				\$ 599.4
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 1,895.7				\$ 5,251.3
	Federal			\$ 0.0				\$ 599.4
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 324.7				\$ 5,576.0
	Federal			\$ 0.0				\$ 599.4
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 1,135.3				\$ 6,711.3
	Federal			\$ 0.0				\$ 599.4
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 6,711.3	\$ 0.0			\$ 6,711.3
	Federal			\$ 599.4	\$ 0.0			\$ 599.4
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 7,310.7	\$ 7,310.7	\$ 7,310.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,310.7

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Expansion									
	Paratransit									
	Paratransit (6)	PRO	100% ST	\$ 613.0	\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Paratransit (3)	PRO	80% FTA	353.0	353.0	0.0	0.0	0.0	0.0	0.0
24-503-05	Paratransit (4)	PRO	100% ST	384.6	384.6	0.0	0.0	0.0	0.0	0.0
25-503-02	Paratransit (4)	PRO	80% FTA	396.2	0.0	396.2	0.0	0.0	0.0	0.0
	Paratransit (3)	PRO	100% ST	297.6	0.0	0.0	297.6	0.0	0.0	0.0
	Paratransit (3)	PRO	100% ST	306.5	0.0	0.0	0.0	306.5	0.0	0.0
	Paratransit (3)	PRO	100% ST	324.7	0.0	0.0	0.0	0.0	324.7	0.0
	Paratransit (10)	PRO	100% ST	1,135.3	0.0	0.0	0.0	0.0	0.0	1,135.3
	SR 24 and SR 54 Areas, Transit Improvements, Bus Purchases									
	30' Low Floor (5)	PRO	100% ST	1,872.4	0.0	1,872.4	0.0	0.0	0.0	0.0
	30' Low Floor (4)	PRO	100% ST	1,589.2	0.0	0.0	0.0	1,589.2	0.0	0.0
	SR 24 and SR 54 Areas, Operational Expenses	MGT	100% ST	38.2	0.0	0.0	38.2	0.0	0.0	0.0
	Total All Funds			\$ 7,310.7	\$ 1,350.6	\$ 2,268.6	\$ 335.8	\$ 1,895.7	\$ 324.7	\$ 1,135.3

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT [Project No.'s 23-504-02 and 24-504-02]

PROJECT SCOPE/DESCRIPTION: This project consists of transit vehicle replacements and refurbishments as follows:

30' Low Floor Buses – Purchase seven buses in FY 2007 and 17 buses in FY 2008 – 2010.

5310 Program (SEC 16B2) Buses – Elderly and Handicapped - This program provides funds for organizations to transport the elderly and disabled in Sussex County.

Paratransit Buses [Project No.'s 22-503-01, 23-503-02, 24-503-04 and 25-503-01] - Purchase eight buses in FY 2004, four buses in FY 2005, 15 buses in FY 2006, 22 buses in FY 2007, eight buses in FY 2008 and 52 buses in FY 2009 – 2011. Purchase 15 small cutaways in FY 2007 and 15 small cutaway buses in FY 2009-2011 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one vehicles in FY 2006, one vehicle in FY 2007, and three vehicles in FY 2008.



Paratransit Bus

PROJECT JUSTIFICATION: The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

30' Low Floor Bus

County: Sussex
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Preservation
Representative District:
Senatorial District:



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Replacement and Refurbishment		\$ 34,007.4						
Prior Years	State			\$ 7,958.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,958.4
	Federal			\$ 266.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 266.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 34,007.4	\$ 639.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 8,597.7
	Federal			\$ 88.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 355.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 1,500.4				\$ 10,098.1
	Federal			\$ 88.8				\$ 444.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 6,024.7				\$ 16,122.8
	Federal			\$ 83.0				\$ 527.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 10,004.7				\$ 26,127.5
	Federal			\$ 88.8				\$ 615.8
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 6,997.7				\$ 33,125.2
	Federal			\$ 266.4				\$ 882.2
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 33,125.2	\$ 0.0			\$ 33,125.2
	Federal			\$ 882.2	\$ 0.0			\$ 882.2
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 34,007.4	\$ 34,007.4	\$ 34,007.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 34,007.4

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Replacement and Refurbishment									
	Program		100% ST	\$ 3,534.1	\$ 3,534.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	30' Low Floors (5)	PRO	100% ST	1,986.4	0.0	0.0	0.0	1,986.4	0.0	0.0
	30' Low Floors (2) Replace Cutaways	PRO	100% ST	794.6	0.0	0.0	0.0	794.6	0.0	0.0
	30' Low Floors (22) Replace Cutaways	PRO	100% ST	9,002.4	0.0	0.0	0.0	0.0	9,002.4	0.0
23-504-02	5310 Program (SEC 16B2) Buses - Elderly & Handicapped	PRO	80% FTA	1,102.7	333.0	111.0	111.0	103.7	111.0	333.0
24-504-02		PRO	100% ST	2,910.0	733.0	311.0	311.0	311.0	311.0	933.0
22-503-01	Paratransit (30)	PRO	100% ST	2,411.0	2,411.0	0.0	0.0	0.0	0.0	0.0
23-503-02	Paratransit (7)	PRO	100% ST	508.9	508.9	0.0	0.0	0.0	0.0	0.0
24-503-04	Paratransit (8)	PRO	100% ST	594.4	594.4	0.0	0.0	0.0	0.0	0.0
25-503-01	Paratransit (4)	PRO	100% ST	306.1	0.0	306.1	0.0	0.0	0.0	0.0
	Paratransit (15)	PRO	100% ST	1,140.0	0.0	0.0	1,140.0	0.0	0.0	0.0
	Paratransit (15), Small Cutaways	PRO	100% ST	1,148.0	0.0	0.0	0.0	1,148.0	0.0	0.0
	Paratransit (22)	PRO	100% ST	1,722.2	0.0	0.0	0.0	1,722.2	0.0	0.0
	Paratransit (8)	PRO	100% ST	669.1	0.0	0.0	0.0	0.0	669.1	0.0
	Paratransit (8+19+25)	PRO	100% ST	4,577.6	0.0	0.0	0.0	0.0	0.0	4,577.6
	Paratransit (15) Small Cutaways	PRO	100% ST	1,292.1	0.0	0.0	0.0	0.0	0.0	1,292.1
	Support Vehicles	PRO	100% ST	110.4	110.4	0.0	0.0	0.0	0.0	0.0
	Support Vehicles (1)	PRO	100% ST	27.2	0.0	0.0	27.2	0.0	0.0	0.0
	Support Vehicles (1)	PRO	100% ST	41.8	0.0	0.0	0.0	41.8	0.0	0.0
	Support Vehicles (3)	PRO	100% ST	128.4	0.0	0.0	0.0	0.0	0.0	128.4
	Support Vehicles	PRO	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Support Vehicles	PRO	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 34,007.4	\$ 8,224.8	\$ 728.1	\$ 1,589.2	\$ 6,107.7	\$ 10,093.5	\$ 7,264.1